

Attachment I
Utilization Methodology for SFY 08 DMHDDSAS Expansion Funds

(1) Expansion Item	(2) Amount	(3) Purpose	(4) General Description of Allocation Method
Crisis Services for MH/DD/SA	<p>\$13,737,856 Recurring*</p> <p>*\$250,000 of this amount retained by the Division for continuation of the contract for assistance with implementation of LME and regional crisis service plans.</p>	Provide funding for crisis services to be distributed to LMEs to continue implementation of Division approved crisis services plans. Per legislative requirements, allocation of expansion of crisis funds were to take into account needs of LMEs impacted by the closure of a State facility [HB 1473, Section 10.49(m)], i.e., consolidation of Dix and Umstead into the new Central Regional Hospital.	45% of funding was allocated to all LMEs on a per capita basis; 5% of funding was allocated on a per capita basis to the LMEs which will be in the catchment area of the new Central Regional Hospital (CRH) following the consolidation of Dix and Umstead into the new CRH. 45% of funding was allocated to all LMEs on prorata poverty basis; 5% of funding was allocated on a prorata poverty basis to the LMEs which will be in the catchment area of the new CRH following the consolidation of Dix and Umstead into the new CRH.
Supported Employment for MH/DD/SA	<p>\$2,500,000 Recurring</p>	Provides funding for long-term supported employment for individuals with mental illness, developmental disabilities, and/or substance abuse addictions. The funds shall be distributed to LMEs such that each LME receives a percentage of the total allocation that is equal to that LMEs percentage of the State's total population below the poverty level.	Allocated based on persons in poverty formula per legislative direction.
Hospital Utilization Pilots for MH/DD/SA	<p>SFY07-08 \$2,500,000* Recurring</p> <p>SFY08-09 \$5,000,000*</p> <p>* Of these amounts, up to \$250,000 per year to be used by the Division for project implementation and evaluation.</p>	Provides funding for psychiatric hospital utilization pilots.	Via an RFP process, the Department selected three LMEs in the same hospital catchment area and one LME in a different hospital catchment area to participate in the pilot.

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CAP-MH/DD Slots	\$4,500,000 Recurring	Provides funding for 300 additional Community Alternatives Program Mental Retardation/Developmental Disability (CAP-MR/DD) slots.	Funds were appropriated to the Division of Medical Assistance.
Early Intervention for Autism	\$2,000,000 Non-Recurring	Provides funding in realigned developmental disability services funding for the development of three model programs of early intervention for autism across the State to be distributed as follows: \$1,250,000 to the model programs for service delivery. The Division of MH/DD/SAS may contract directly with service providers for service provision in these model programs. \$750,000 to the Autism Society of North Carolina for training and collaboration with model programs and community agencies to increase availability of early intervention for autism DMHDDSAS shall work with the Autism Society of North Carolina on the development and support of these models.	All funds contracted to the Autism Society of N.C., Inc., for training and services.
Regionally-Purchased, Locally-Hosted Substance Abuse Programs	\$6,000,000 Recurring	Provides funding for regionally-purchased, locally-hosted substance abuse programs.	To be allocated in accordance with HB 1473, Section 10.49(a). \$500k to residential programs with a vocational component; the remaining \$5.5m will be allocated on an RFP basis.
Treatment Alternatives for Safer Communities (TASC)	\$2,000,000 Recurring	Provides funding for local management entities to increase the number of TASC case managers and substance abuse services for adult drug offenders.	Allocated based on the number of intermediate punishment offenders admitted into TASC programs in SFY 07.
Treatment Court Programs	\$2,000,000 Recurring	Provides funding for services for existing pre- and post- plea mental health courts, DWI courts, and adult and family drug treatment courts for adult offenders.	Allocated based on active participants treated in calendar year 2006.

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Crisis Intervention Teams	\$100,000 Recurring	Provides funding to be used by local management entities (LMEs) to develop Crisis Intervention Teams statewide. Also provides funding for the Division of MH/DD/SAS to develop the capacity to provide statewide training.	\$50,000 to be allocated among LMEs upon submission of a CIT utilization plan. \$50,000 to be utilized for CIT training and technical assistance.
Operating Cost Subsidy – Housing for People with Disabilities	\$3,500,000 Recurring	Provides funding for operating cost subsidies for independent- and supportive-living apartments for individuals with disabilities. The apartments shall be affordable to those with incomes at the SSI level.	All funds to be transferred to the Department of Health and Human Services for distribution through the NC Housing Finance Agency.
Mental Health Services for Returning Vets	SFY07-08 \$35,797 Recurring \$343,130 Non-Recurring SFY08-09 \$47,728 Recurring	Provides funding for one mental health program manager position to lead the Division's response to the mental health service needs of veterans and their families. Also provides funding for expansion of the NC Health Information Portal, education and social marketing to veterans and their families, and statewide training to providers regarding the mental health and substance abuse needs of this population.	N/A
Consumer Advocacy Nonprofit	\$60,000 Non-Recurring	Provides funding to the NC Council of Community Programs, Inc. (NCCCP). These funds shall be allocated by NCCCP for start up costs relating to the establishment of a statewide consumer support and networking organization. The purpose of the organization is to promote the role of consumers of mental health, developmental disabilities, and substance abuse services in contributing to the design, function, and oversight of the Mental Health, Developmental Disabilities, and Substance Abuse Services System.	To be disbursed by the Division to the NC Council of Community MH, DD and SA Programs as a Special Appropriation.
CFAC Training	\$100,000 Non-Recurring	Provides funds for Consumer and Family Advisory Council Training (CFAC).	To be disbursed via Central Administration and Division contract for CFAC training.